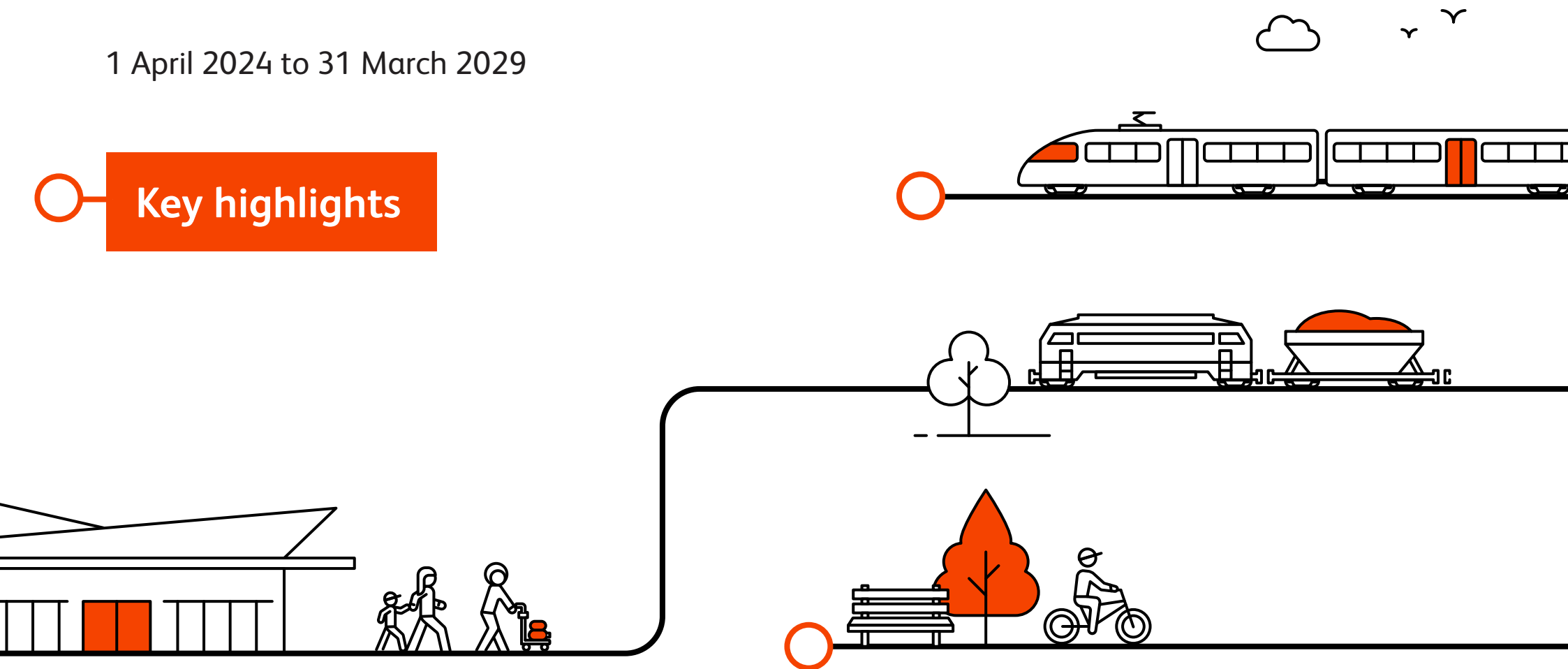


A summary of our CP7 delivery plan

1 April 2024 to 31 March 2029

Key highlights



Purpose of this document

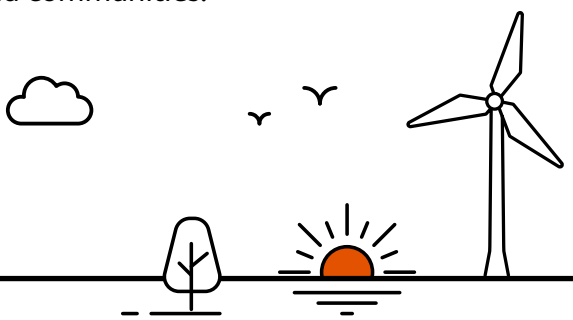
This document summarises our [Control Period 7 delivery plan](#) (CP7) which sets out our planned activities, outputs and expenditure for operating, maintaining and renewing the mainline railway infrastructure in Great Britain over the next five years (between 1 April 2024 and 31 March 2029).

Who we are and our vision

Network Rail is a public sector arm's length body of the Department for Transport (DfT). We own, operate, maintain and develop the railway infrastructure in England & Wales, and Scotland (our network). Our business is split into five geographical regions, with those regions sub-divided into 14 routes, as shown on the map opposite.

Our plan covers 13 of the 14 routes. Network Rail High Speed provides dedicated operations, maintenance and renewals for the HS1 infrastructure and stations, and its activities and funding are separate from our CP7 plan.

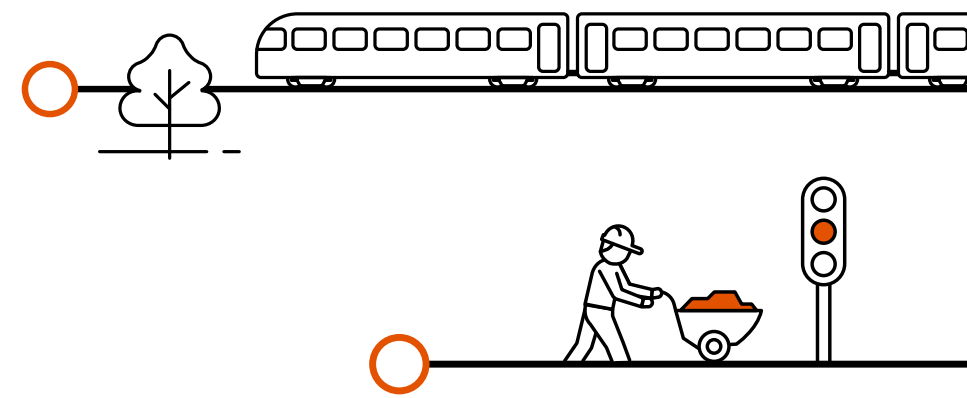
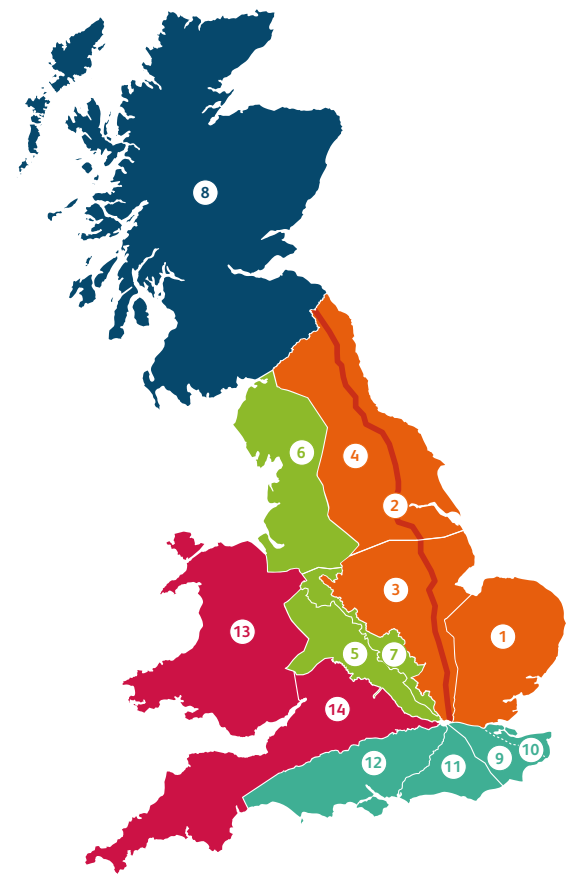
Our purpose is to connect people and goods with where they need to be. Our role is to run a safe, reliable and efficient rail network with a vision to deliver a simpler, better and greener railway for our customers and communities.



Simpler.
Better.
Greener.

Figure 1: Network Rail regions and routes

- Eastern**
 - 1 Anglia Route
 - 2 East Coast Route
 - 3 East Midlands Route
 - 4 North & East Route
- North West & Central**
 - 5 Central Route
 - 6 North West Route
 - 7 West Coast South Route
- Scotland's Railway**
 - 8 Scotland Route
- Southern**
 - 9 Kent Route
 - 10 Network Rail High Speed
 - 11 Sussex Route
 - 12 Wessex Route
- Wales & Western**
 - 13 Wales & Borders Route
 - 14 Western Route



Introduction to our plan

The UK and Scottish governments are investing over £45bn in CP7 – a real vote of confidence in the railway's future.

Our CP7 plan shows how we will spend this funding to operate, maintain and renew our railway for our customers and communities.

Our plan does not include any enhancement expenditure or activity. It also does not include any GBR transition team (GBRTT) expenditure or activity which are funded separately.

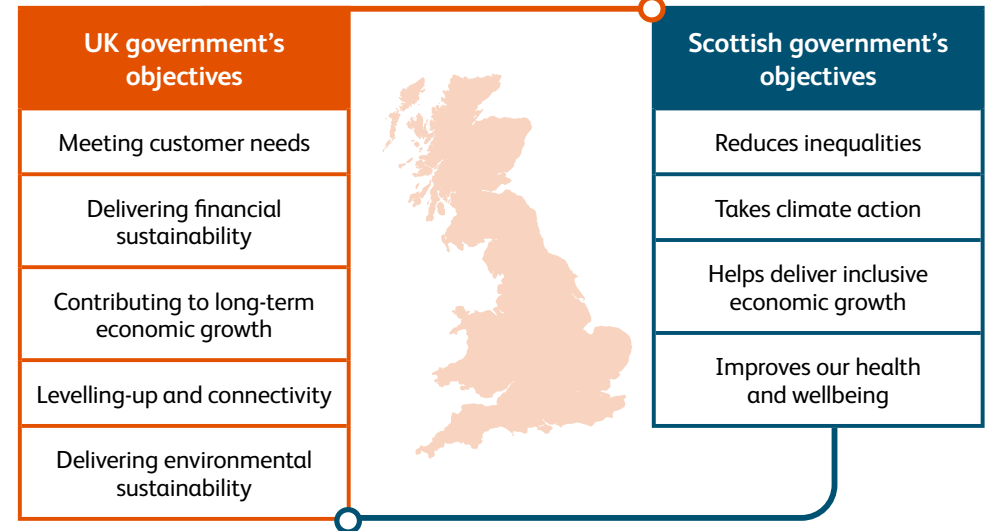
Developing our plan

Our delivery plan is a critical milestone at the end of the 2023 periodic review (PR23). It follows almost three years of detailed planning and analysis across Network Rail to develop our plans for CP7, during which we have undertaken extensive stakeholder engagement. Our plans have also been subject to review and challenge by our economic and safety regulator, the Office of Rail and Road (ORR).

Our plans are focused on delivering the priorities for the railway for the next five years set out by the UK and Scottish governments in their High Level Output Specifications (HLOSs) within available funding, as well as delivering our customer and wider stakeholder priorities. England & Wales available [here](#) and Scotland available [here](#).



Figure 2: UK and Scottish governments' objectives for the railway



There are extensive demands on our funding in CP7, including managing the impacts of inflation, mitigating the impact of extreme weather and climate change and managing an ageing asset base.

To balance our priorities within the funding available (which includes the impact of inflation on our plans), we have taken a 'market-led' approach to our planning. This involves prioritising our asset investment on areas of the network which will provide the most value, to support areas of the network that generate higher levels of revenue, while also providing an appropriate level of service to areas where revenue is typically lower.

Flexibility and agility throughout CP7 is key, and we will work with operators and wider stakeholders to successfully deliver our plan and respond to the challenges we face.

Financial values expressed in this document are in cash prices (using the Office for Budget Responsibility's (OBR) November 2023 inflation forecast), unless otherwise stated.

Our CP7 outcomes

Summarised below are our CP7 outcomes. These are grouped around the six key areas of our plan, called our strategic themes. Our devolved structure means that regions and functions can adapt their strategies to their unique circumstances and local stakeholder priorities, while contributing to the network-wide outcomes.



Safety

We will reduce the number of injuries to our workforce and deliver train accident risk reduction activity every year in CP7.



Customers & communities

We will improve overall passenger satisfaction and satisfaction at our managed stations.



Train service delivery

We will work with our industry partners to improve train service reliability and punctuality. We will support 7.5% freight growth over the next five years. Our asset age will decline overall, so we will manage this carefully by focusing our asset maintenance and renewal activity in the areas that need it most.



Sustainable growth

We will further reduce our carbon emissions by 20.5% and improve the biodiversity on our land.



Efficiency

We will deliver £3.9bn worth of efficiencies in CP7, building on the success of Control Period 6 (CP6).



People

We will improve employee engagement and develop our talented, diverse and well trained workforce delivering the right work at the right time.

Our full delivery plan document sets out our planned CP7 outcomes for each strategic theme.

Our income and expenditure

Our income

We have £45.4bn to spend on operating, maintaining and renewing the mainline railway infrastructure in Great Britain over the next five years.

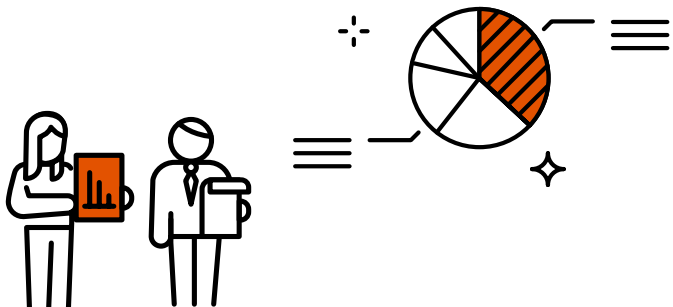
We receive around two thirds of our income in grants from government. Our income is also made up of charges that train operators (passenger and freight) pay for access to the rail network and commercial income from our property assets, such as rental income at our managed stations.

Our expenditure

We have summarised the key areas of expenditure within our delivery plan, below. Here are some key areas that we'll focus on in CP7.

Operations

Operations is at the core of our day-to-day activities – safely and effectively running around 22,000 passenger and freight services across the network each day.



Income
England & Wales government grant £27.5bn
Scotland government grant £2.3bn
Access charges £13.8bn
Commercial income £1.7bn
Electricity for Traction (EC4T) £4.3bn

GB total funding £45.4bn

Expenditure
Operations £4.4bn
Support £5.3bn
Maintenance £12.6bn
Renewals £19.3bn
Industry costs & rates £2.0bn
Risk funding £1.8bn
Electricity for Traction (EC4T) £4.3bn

Support

Most of our support costs are business as usual activities, including HR, communications, finance and property management, and corporate services such as IT, telecoms and technical support for our regions.

Asset management – maintenance and renewals

Our asset management plans comprise our planned maintenance and renewals activities in CP7, as well as reactive asset management activity. This will be informed by market led and whole industry planning, using new technologies to make safer and more cost-effective decisions about maintaining and operating the railway.

Other capital expenditure: We plan to invest in various major programmes in CP7 to improve the railway and our processes and systems over the longer term. For example, we plan to invest almost £150m in Research, Development and Innovation initiatives and almost £300m in our Electrical Safety Delivery programme.

Industry costs and rates

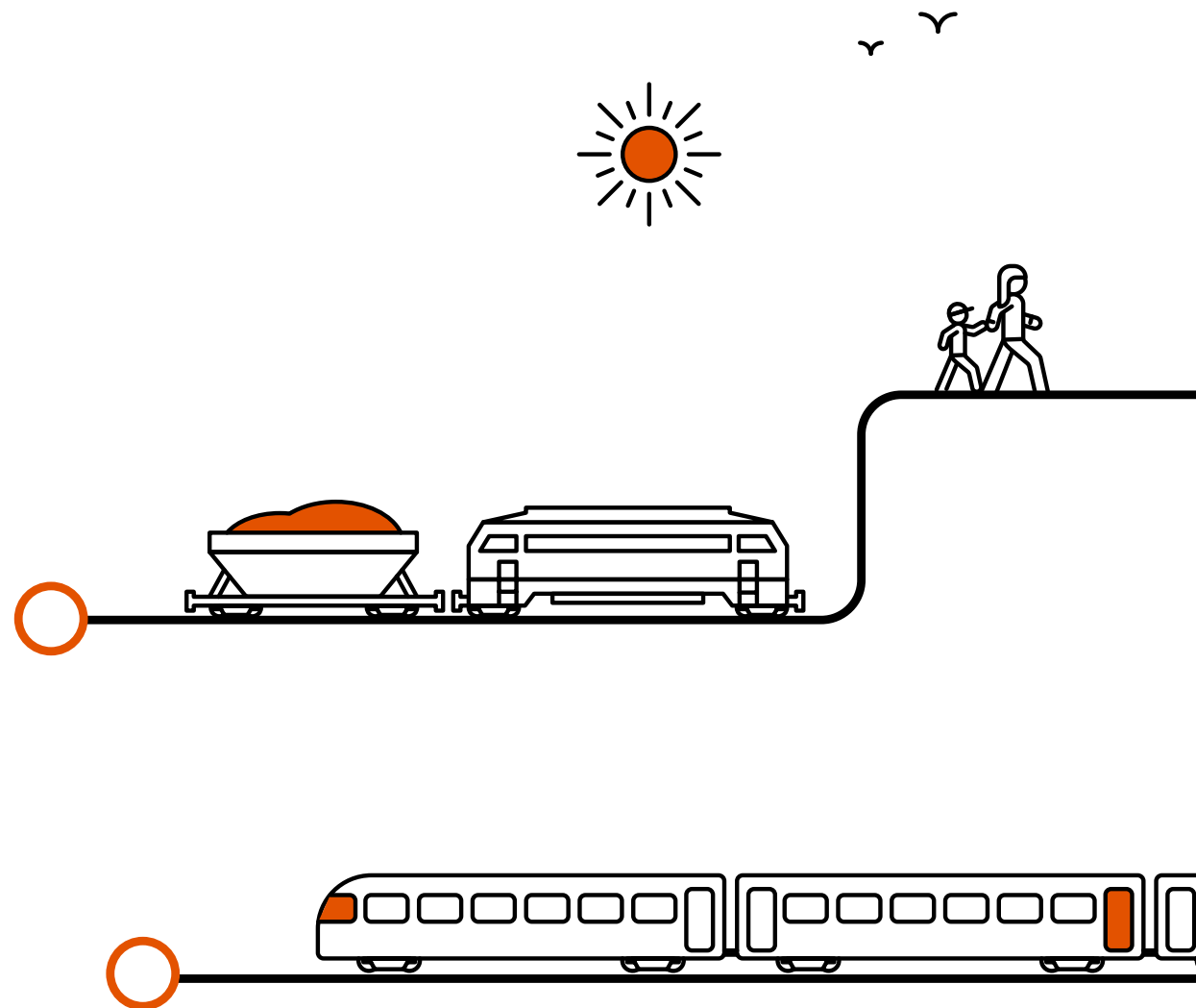
Industry costs and rates includes property (Cumulo) business rates, and funding key industry bodies including the Office of Rail and Road, the Rail Safety and Standards Board and the Rail Delivery Group.

Notes: Our income breakdown does not add to £45.4bn in the total figure due to rounding. Our CP7 plan assumes that Electricity for Traction (EC4T) costs of £4.3bn are offset in full by EC4T charging income from operators. Therefore it is not included in the £45.4bn total. Expenditure excludes costs associated with the British Transport Police (BTP).

Want to know more?

Read the detailed version of the [CP7 delivery plan](#).

Watch our short [video guide](#) to CP7.



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